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**Military Operations
Research Society**

**Society of Cost Estimating
and Analysis**

Mini-Symposium:

**Emphasizing Cost in Cost and Operational
Effectiveness Analyses**

**Fairfax Virginia
March 2 - 4, 1993**

Donald E. Mixon, Chair

REPORT

Daniel A. Nussbaum, Editor

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Military Operations Research Society♦101 South Whiting Street♦Suite 202♦Alexandria VA 22304-3418

VOX (703)-751-7290♦FAX (703)-751-8171♦Email morsoffice@aol.com

Society of Cost Estimating and Analysis♦101 South Whiting Street♦Suite 201♦Alexandria VA 22304-3418

VOX (703)-751-8069♦FAX (703)-461-7328♦Email scea@erols.com

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This Military Operations Research Society — Society of Cost Estimating and Analysis mini-symposium report faithfully summarizes the findings of a three-day meeting of experts, users, and parties interested in the subject area. While it is not generally intended to be a comprehensive treatise on the subject, it does reflect the major concerns, insights, thoughts, and directions of the authors and discussants at the time of the mini-symposium.

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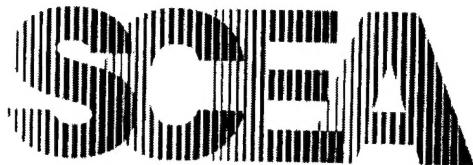
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The Military Operations Research Society (MORS)

The purpose of the Military Operations Research Society is to enhance the quality and effectiveness of classified and unclassified military operations research. To accomplish this purpose, the Society provides media for professional exchange and peer criticism among students, theoreticians, practitioners, and users of military operations research. These media consist primarily of the traditional annual MORS symposia (classified), their published proceedings and abstracts, special mini-symposia, workshops, colloquia special purpose monographs and other publications. The forum provided by these media is directed to display the state of the art, to encourage consistent professional quality, to stimulate communication and interaction between practitioners and users, and to foster the interest and development of students of operations research. In performing its function, the Military Operations Research Society does not make or advocate official policy nor does it attempt to influence the formulation of policy. Matters discussed or statements made during the course of its symposia or printed in its publications represent the positions of the individual participants and authors and not of the Society.

The Military Operations Research Society is operated by a Board of Directors consisting of 30 members, 28 of whom are elected by vote of the Board to serve a term of four years. The persons nominated for this election are normally individuals who have attained recognition and prominence in the field of military operations research and who have demonstrated an active interest in its programs and activities. The remaining two members of the Board of Directors are the Past President who serves by right and the Executive Vice President who serves as a consequence of his position. A limited number of Advisory Directors are appointed from time to time, usually a 1-year term, to perform some particular function. Since a major portion of the Society's affairs is connected with classified services to military sponsors, the Society does not have a general membership in the sense that other professional societies have them. The members of MORS are the Directors, persons who have attended a MORS meeting within the past three years and Fellows of the Society (FS) who, in recognition of their unique contributions to the Society, are elected by the Board of Directors for life.

MORS is sponsored by:

- The Deputy Under Secretary of the Army (Operations Research)
- The Director Assessment Division, Office of the Chief of Naval Operations
- The Director of Modeling, Simulation and Analysis, Deputy Chief of Staff, Plans and Operations, Headquarters, US Air Force
- Commanding General, Marine Corps Combat Development Command
- The Director of Force Structure, Resource and Assessment, The Joint Staff
- The Director Program Analysis and Evaluation, Office Secretary of Defense

The Society of Cost Estimating and Analysis (SCEA)

The purpose of the Society of Cost Estimating and Analysis is to further the effectiveness and efficiency of cost estimating and analysis and related disciplines in the public and private sectors by:

- Promoting and enhancing the profession of cost estimating and analysis.
- Fostering the professional growth of its members.
- Enhancing the understanding and appreciation of cost estimating, analysis and related disciplines throughout the general public.
- Promoting a common body of knowledge as a standard for individual excellence.
- Advocating a uniform code of ethics for the profession.
- Rewarding achievement through an appropriate program of recognition and certification.
- Providing forums and media through which experiences with the principles and techniques of cost estimating and analysis may be reported, discussed and published in furtherance of public interest.
- Fostering, promoting, and conducting research and educational programs.
- Developing and maintaining standards of proficiency and performance.
- Cooperating with other organizations and individuals, having common or related purposes, in furtherance of public interest.
- Providing an opportunity for government, industry and academia to collectively discuss and comment on related, proposed or suggested subjects of common interest.
- Establishing standards in the terminology, conduct and application of cost estimating and analysis.

Membership is open to all interested individuals in the cost estimating and cost analysis professions and related disciplines.

Members are from all levels of management, are experts, journeymen, and beginners from the government, private sector and academia.

PREFACE

This conference is the first conference jointly sponsored by MORS and SCEA. Both the operations research and cost communities have a mutual and overlapping interest in performing analysis required for COEAs. We, as communities, know how to do effectiveness analysis and we know how to do cost analysis. However, linking or integrating the two presents us with a unique challenge. It seemed only natural that our two communities should join forces to address the COEA costing topic, acknowledging and recognizing that we should work together to solve our common problems. It was apparent, from the other workshops and symposia on COEAs sponsored by OSD/PA&E, that integrating both types of analysis was an essential ingredient for successful completion, review and approval at the highest levels. Thus, the idea for this conference was born.

1. Introduction

1.1 BACKGROUND

During a time of rapid changes in the world and constrained resources, it is of the utmost importance that Department of Defense (DoD) decision makers be supported by pertinent and timely analysis. In an attempt to enhance and upgrade the level of analysis, the Director of Program Analysis and Evaluation, Office Secretary of Defense OSD(PA&E) developed and published Cost and Operational Effectiveness Analysis (COEA) guidelines as part of the then new 5000 Series Regulations to provide a framework for conducting COEAs.

A series of workshops was conducted to help explain the relationship of the COEA to the acquisition decision making process. The first workshop was held on 3 April 1991 at the Defense Systems Management College, Fort Belvoir, Virginia and included senior officials and analysts from DoD and the military departments. Seventy-two general officers, senior executive service civilians and others from all services met to discuss problems with current COEAs. Each workshop was opened by Dr. David Chu, ASD(PA&E). Short talks by subject matter experts were given with each followed by a brief discussion period. Each service, in turn, presented its unique problems and perceptions of the workshop.

Three "limited attendance" action officer workshops were held in May 1991, in McLean, Virginia at the MITRE Corporation with the MITRE Economic

Analysis Center serving as host. Each workshop aimed to provide a forum for working level analysts to discuss methods for improving analyses associated with COEAs. Dr. Chu provided opening comments by stressing the need for better analyses. Workshop topics were presented, again by subject matter experts.

A tutorial concerning the PA&E workshops was presented at the 1991 Annual MORS Symposium at the US Military Academy in West Point, New York. The tutorial focused on the conduct of the workshops, on issues generated from the workshops and on trends or perceptions resulting from the workshops.

A two and one-half day mini-symposium focusing on COEAs in the acquisition process was held in March 1992 in Newport, Rhode Island, with MORS serving as sponsor. Dr. Chu presented the keynote address, once again expressing the need and importance of COEAs. Congressman Ron Machtley of Rhode Island provided the luncheon address noting, in particular, the need to develop an analytical basis for allocating scarce defense resources.

Results from all workshops were reported at the 1992 Annual MORS Symposium at the Naval Postgraduate School in Monterey, California. The need to focus on the costing aspects of COEAs was highlighted during these sessions. In all the workshops, tutorials and symposiums, interest from all segments of DoD and contractor personnel was high.

1.2 OBJECTIVES

The objective of the MORS/SCEA mini-symposium was to examine the role and methodology of cost analysis in the COEA process as well as to examine the application of operations research techniques useful to the integration of both cost and effectiveness analysis. Exploring the broader aspect of affordability analysis is another one of the basic objectives of the mini-symposium. In particular, the goals were to:

- Understand the role of COEAs in the decision making process
- Examine the role of cost analysis in the COEA process
- Establish a set of common cost analysis issues and problems faced when performing COEAs
- Develop possible solutions or identify appropriate research areas common to those cost analysis issues and problems
- Improve the collaborative framework for dealing with COEA cost analysis requirements

1.3 ORGANIZATION

The mini-symposium covered a two and one-half day period and provided a forum for addressing the cost analysis issues and problems related to COEAs.

There were four major addresses, including a keynote speech by Dr. David Chu. There were two panel discussions — one a senior-level panel which addressed the general issue of cost estimating as part of the COEA process,

with emphasis on the policy perspectives of the services and OSD, and the other a mid-level panel which placed emphasis on the implementation perspectives of the services. Finally, four working groups, each addressed a specific topic area.

1.3.1 Principal Speakers. The principal speakers were:

- Dr. David Chu, RAND and former Assistant Secretary of Defense (Program, Analysis and Evaluation) was the keynote speaker.
- Dr. David McNicol, Deputy Assistant Secretary (Resource Analysis), OASD (PA&E), and Chairman of the Cost Analysis Improvement Group;
- Mr. Frank Kendall, Chair, Conventional Systems Committee, Defense Acquisition Board;
- Mr. Robert Soule, Deputy Director, Acquisition Resources, Acquisition Policy and Program Integration.

1.3.2 Working Groups. Four working groups were convened to help explain the relationship of the COEA to the acquisition decision making process. Short talks by subject matter experts were given with each followed by a brief discussion period. The four working groups were: *Comparative Cost Analysis and Methodology*, *Uncertainty Analysis*, *Integrating Cost and Effectiveness* and *Modeling Cost and Performance*.

1.3.3 Panels. Two panels convened following Dr. Chu's remarks. The panels consisted of representatives from each of the services' cost organizations as well as

OSD(PA&E). The panels addressed the general issue of cost estimating as part of the COEA process. Particular emphases were on the policy perspectives of the services and OSD.

Senior Panel. The Senior Panel consisted of the senior person from each of the services' cost organizations as well as OSD(PA&E). The panel addressed the general issue of cost estimating as part of the COEA process. Particular emphases were on the policy perspectives of the services and OSD.

Each of the panel members provided a senior-level perspective on the cost issues resulting from institutionalizing COEAs.

Each of the service representatives raised similar concerns and echoed the others comments. They identified workload and personnel issues as one of their primary concerns with performing "quality and credible" COEAs. They also identified the Cost Analysis Requirements Document (CARD) as a useful document for facilitating COEA costing, provided it was completed in a timely manner.

From the OSD level, one of the primary issues was ensuring the services included sufficient alternatives to substantiate the COEA results. That is, "types of system alternatives" as well as "alternatives to meeting the requirement" other than a weapon system acquisition.

Participants in the panel were:

- **Moderator** — Dr Stephen Balut, Director, Economic Analysis Center, Institute For Defense

Analyses.

- **OSD** — Dr David McNicol, Deputy Director (Resource Analysis) OSD(PA&E) and Chairman of the Cost Analysis Improvement Group (CAIG).
- **Army** — Mr. Robert Young, Director, US Army Cost and Economic Analysis Center.
- **Navy** — Captain Richard S. Coleman, Director, Naval Center for Cost Analysis.
- **Air Force** — Mr. Lee Baseman, Deputy Assistant Secretary of the Air Force (Economic Analysis)

Mid-level panel. The panel addressed issues of cost estimating as part of the COEA process. Particular emphases were on the implementation perspectives of the services. Each of the panel members provided a senior-level perspective on the cost issues resulting from institutionalizing COEAs.

Participants in the panel were:

- **Moderator** — Maj Sylvia Wardley-Niemi, Office of the Assistant Secretary of the Air Force (Financial Management).
- **Navy** — Ms. Noreen Bryant, Director of Cost Analysis, Naval Air Systems Command.
- **Army** — Dr. Herb Fallin, Director, Assessment and Evaluation, Office of the Assistant Secretary of the Army (RDA).
- **Air Force** — Mr. Jack Graser, Office of the Assistant Secretary of the Air Force (Financial Management).
- **OSD** — Mr. Lance Roark, Office of Deputy Director (Resource Analysis), OSD(PA&E).

2. Working Group I

Comparative Cost Analysis and Methodology

Dr Daniel A. Nussbaum, Naval Center for Cost Analysis, and Mr. Leonard S. Freeman,
Office Chief of Naval Operations (OP-81)

2.1 GOALS AND ISSUES

Cost estimating is important and adds value to the acquisition process. In fact, the cost estimating process enhances understanding of the program by forcing greater clarity in program definition. Early involvement by the cost estimating community is critical for credible and useful COEAs. At the previous MORS mini-symposium on COEAs, everyone agreed that special emphasis should be placed on the fact that the first letter in COEA is a "C", and it stands for Cost. Without proper and early attention to cost, the COEA process is fatally flawed. The purpose of the Comparative Cost Analysis Working Group was to identify the commonly perceived problems, as well as the thoughts of the costing part of the COEA world.

This working group addressed the following issues:

- The validity of cost estimating relationships (CERs) — There is a constant need to update data bases in order to reflect current technology and acquisition environments.
- Updating cost tools — This is a continuous process requiring people and funds. Cost estimating tools are perishable as the acquisition environment changes (e.g., business base, acquisition strategy, etc.)

2.2 SUMMARY

There were 10 presenters in the working group. They represented all the services in DoD and the FAA. Each speaker had actually done the cost analysis for the COEA they were presenting. The speakers provided a short overview of the COEA — the options, who did the work, and the results — and then addressed the set of common questions.

A common set of questions was discussed by each presenter, to act as a focusing agent on the working group issues.

Following the presentations, the working group analyzed the central tendency of the papers. These coalesced into a set of four issues:

- The independence of the cost estimate
- The need for a cost validation authority
- The need for an oversight board
- A gauge of the appropriate effort to be put into a COEA.

We take these four issues up, in turn, below.

The independence of the cost estimate — DoDI 5000.2 provides guidance on doing COEAs, and it requires that the cost estimates in the COEA be "consistent" with the cost estimates presented at the program's

milestone review. The working group participants believe that this consistency requirement makes it inevitable that the cost estimates that the COEA analysts use will come from the PM, and that they will be indistinguishable from the most recent POM/budget inputs from the program office. The concern of the working group participants is that consistency has replaced validity as the driving criterion.

The need for a cost validation authority — Concern about the validity of the cost estimate led to a recognition that there has to be a validating authority analogous to the independent cost estimate (ICE) required at a milestone review. Is there a validating mechanism in the Services? What we found was that:

- The Army produces an Army Cost Position (ACP), which is the result of a review of the costs in the COEA and any other cost estimates for the program. By the ACP, the Army does validate the COEA cost estimate.
- The Air Force validates its COEA cost estimates by filtering the estimates through the Air Force Cost Analysis Improvement Group (AFCAIG). In this way, the Air Force formally validates the COEA cost estimate.
- The Navy has no formal validating process. It is true that the Naval Center for Cost Analysis (NCA) serves as the Navy's independent cost estimator for milestone purposes, and sits on the Navy COEA oversight Boards (in an advisory capacity

only), and from that perch can advise on proper cost estimating standards. Nevertheless, there's no formal process in the Navy to validate the cost estimate in the COEA.

The need for an Oversight Board (OB) — Each Service has a group whose function is to oversee the accomplishment of the COEA. The Army calls it a Study Advisory Group (SAG), the Air Force calls it a COEA Advisory Board (CAG), and the Navy calls it a COEA Oversight Board (COB). Whatever it is called, almost every speaker in the working group avowed the importance of the Oversight Group, and made the following points:

- Early involvement of the OB is important to the success of the COEA.
- Active participation of the OB is very important.
- A Study Plan, briefed to and approved by the OB, is indispensable to the success of the COEA. Two of the sections of the Study Plan that were emphasized by the working group speakers were:
 - Resource section, identifying the resources (time, dollars, schedule,...) needed for the COEA.
 - Cost section, identifying the relevant cost issues to be addressed in the COEA.

A gauge of the appropriate effort for a COEA — A number of speakers emphasized the importance of making sure that the effort put into the COEA is commensurate with the problem at hand. In particular, the number of options,

paying attention to the milestone decision, and relative versus absolute costs are thought to be important issues. COEAs should be tailored to the circumstances.

3. Working Group II Uncertainty Analysis

Dr Richard Trainor, US Army Cost and Economic Analysis Center

3.1 Goals and Issues

Trade-offs between alternatives offering varying levels of effectiveness vis a vis different costs are specifically addressed by the COEA. The choice between competing alternatives is often aided by using uncertainty analysis. Uncertainty in the context of the symposium refers to the major factors that can be expected to adversely impact the accuracy of future cost estimates and thereby undercut the credibility of the resulting COEAs.

The working group attempted to identify these factors, describe their impact on cost analysis accuracy, identify actions required to reduce future cost analysis uncertainty and address ways of applying uncertainty analysis to COEA cost analysis.

3.2 Summary

Due to the rapidly changing nature of the world, it was decided to treat the subject of uncertainty analysis in a broadly based geo-political context rather than in its more conventional mathematical orientation. Therefore this working group focused mainly on how cost analyses 10-15 years in the future will be affected by changing world events. The changes will occur gradually. However, their cumulative effect is nearly certain to be major over the long term.

Seven papers were presented in the Uncertainty Analysis Working Group. They represented the views of the Army, Navy, NASA, and both profit and non-profit analysis organizations. The content of the papers covered wide ranging topics as was appropriate to this study group.

Of the many problem areas that can be expected to cause future cost uncertainty, five were highlighted in this working group. These problem areas are the data base, the industrial base, acquisition policies, availability of CERs and the COEA workload.

The availability of a robust, applicable data base is fundamental to sound cost analyses. However, as we produce fewer weapon systems and in smaller quantities the data base shrinks accordingly. More effort is required, to include more inter service cooperation, to assure that maximum use is being made of the shrinking data base.

As the military budgets are reduced in size, we can expect to see an increasing need to assess the impact of non-recurring costs and semi-variable costs. These cost categories can be expected to attain increasing importance since companies in aerospace industry base can be expected to have difficulties in directing their talents to the development and production of "plowshares."

Emerging acquisition policies such as "silver bullets" and developing weapon systems and then "putting the technology on the shelf" may have merit. However, the emerging acquisition policies have cost implications and not all of these are obvious at first glance. The cost analysis community should take the lead to ascertain the full cost consequences of key emerging acquisition policies.

The final major problem discussed in this work group was the COEA workload. As the Department of Defense shrinks in size we can expect fewer COEAs. However, this reduction will occur very slowly, probably not as fast as reductions in the size of cost analysis staffs. Therefore, the surviving cost analysts can expect an increasing workload. Moreover, future COEAs will focus increasingly on analyses that occur during the Milestone 0 to Milestone 1 period. During this period the alternatives are poorly defined. There is no Cost Analysis Requirements Document (CARD) and top management wants the results yesterday. This dilemma, if it is to be solved, will require an entirely new cost analysis methodology. This new methodology hopefully will result in top level CERs that will allow the cost analysis community to participate in these important, but fast moving decision processes. A major research effort will be required to determine whether such top level CERs can be developed. Such research should be given a high priority within OSD and by each military department.

4. Working Group III

Integrating Cost and Effectiveness

Mr. Wilbur C. Hogan and Ms. Mary Henry, US Army Training and Doctrine Command
(TRADOC)

4.1 Goals and Issues

The purpose of this working group was to examine various methods of integrating cost and effectiveness and to discuss their respective merits and faults. This working group was also to address how the Cost Analysis and Operations Research professions are successfully integrating cost and effectiveness analysis such that decision makers can understand and use the analysis to make decisions.

DoD 5000.2M states "there is no magic formula for combining cost and effectiveness measures to identify a preferred alternative." Accordingly, the services have been striving to come up with acceptable methods.

This working group examined those methods and discussed their merits and faults. A series of papers was presented as food for thought on different approaches to accomplishing this critical task. One series of two papers looked at Value-Added Analysis as a means of comparing two or more COEAs dealing with different means of overcoming the same deficiency or meeting the same requirement. The co-chairs presented a paper dealing with accepted methods currently used in COEAs.

4.2 Summary

There were nine presentations in

this working group including representatives from the Defense Systems Management College, The MITRE Corporation, RAND, and various Army analysis organizations.

There were two central issues identified throughout the sessions. First, methods for integrating cost and effectiveness are still evolving, and second, there is "no single best method" for integration.

5. Working Group IV

Modeling Cost And Performance

Dr. John G. Honig, Management Analysis Incorporated (MAI)

5.1 Goals and Issues

Cost performance analysis (as differentiated from cost effectiveness analysis) is a critical factor in design trade-off analysis of weapon systems and support equipment. A relationship of performance parameters to cost and effectiveness needs to be understood and can frequently be modeled.

This working group addressed the modeling of performance parameters and their relationship to cost and effectiveness. It was arranged into five topical sessions, which dealt with an Introduction and definition of context, Macroeconomics, Case studies, Design-to-Cost, and a General discussion session on the whole working group topic. A summary report on the working group was delivered in a final general session. In addition, at least one-half hour was set aside in each session to discuss the particular topic, and the time was generally used constructively with many working group attendees participating.

5.2 Summary

Not all "COEAs" are truly "COEAs." The early COEAs identified by Mr. Kendall are required to select the best approaches. If more than one Service can perform the mission who is the "honest broker" that defines missions, measures of effectiveness correctly and reviews that study results evenly? Rough system definitions will produce rough

operational effectiveness estimates and rough cost estimates.

Requirements documents specify performance parameters that should be met for a system to achieve a given operational effectiveness. As the operational assumptions which are the basis for the operational effectiveness change, who is responsible for analyzing the impact of the system's inherent performance on the new operational effectiveness?

As technological changes and cost constraints impact the performance parameters of a system under development, who analyzes the impact of those performance changes on operational effectiveness?

At Milestone 0 the approaches are so poorly defined that performance measures are difficult to specify. How few performance parameters is the analyst willing to accept to produce a rough estimate?

Decision makers would like to have macro parametric models that estimate costs related to performance parameters. Given the instability of CERs and the absence of good, homogenous data bases is such a process feasible?

The importance of cost analyst involvement as early in the process as possible was emphasized. The cost analyst needs to be part of the alterna-

tives definition process to assure that enough parameters are defined to be able to cost the system.

Design-to-cost will be increasingly important as budgets get tighter and each development competes with many others for scarce resources. It is important that the impact of performance changes, driven by budget constraint, on operational effectiveness be evaluated rapidly. That is, it is important to determine whether an aircraft with speed or maneuverability degradation of 15% is still operationally effective compared to the aircraft it replaces.

The cost analyst needs to work closely with the design engineers to provide responsive feedback on the impact of design changes on cost. Once a design is complete, it is sometimes difficult to incorporate changes required to lower the system's cost.

Measures of Effectiveness are parameters of the degree of accomplishing specified missions. These are operational measures of achieving the mission objective. These measures are a function of operational parameters to include a selection of missions to be accomplished, operational scenarios, enemy threat characteristics and tactics, strategies and tactics involved in the use of the system being analyzed and others. Operational scenarios include consideration of offensive or defensive action, daylight or night operations and others that impact the success of accomplishing a mission.

Measures of Performance are parameters that are intrinsic to a system, based on its design and manufacture.

These characteristics are generally measurable, e.g., air speed, altitude, cross country speed, target detection range, hit probability, etc. These measures are relatively independent of the operational scenario in which they are employed. These measures are also the ones used by engineers to design a system and, consequently are used by cost analysts to cost a system. Cost analysts do not cost operational effectiveness, they cost performance.

As operational contexts change, for example, with the demise of the Soviet threat, operational effectiveness is said to change. In reality, "effectiveness" does not change, but utility of the system changes as the threat disappears. "Operational effectiveness" can, therefore, be considered a utility measure.

As the threat changes the inherent characteristics of systems, their performance does not change, and consequently their acquisition cost does not change. If the systems utility is decreased presumably the systems operational tempo (usage) will decrease, and in a life cycle cost sense, the operating and support costs will decrease.

A key issue, that was not discussed in detail, but is an overriding factor in this discussion is the relationship between effectiveness and performance. It was stated above that the operational effectiveness changes with operational parameters. It is important to select representative operational parameters that lead to a determination of the desired performance parameters. In the test and evaluation process the performance parameters are generally measured, rather than the operational effectiveness,

although the effectiveness is considered qualitatively during the evaluation in an operational sense.

There is a corollary to this issue. As budget constraints increase severely, cost and performance tradeoffs must be analyzed. For example, how much savings can be expected if a less capable tank engine is used, decreasing cross-country speed by 15%. Someone needs to analyze the impact of this lesser speed on the operational effectiveness of the future tank.

A statement found in DoDD 5000.2, Part 4, Section E, Paragraph 3.a.(5) is:

"To judge whether an alternative is worthwhile, one must first determine *what it takes to make a difference*. *Measures of effectiveness* should be defined to measure operational capabilities *in terms of engagement or battle outcomes*. *Measures of performance*, such as weight and speed, should *relate* to the measure of effectiveness such that the effect of a change in the measure of performance can be *related* to a change in the measure of effectiveness."

In order to get insight on how cost and effectiveness are integrated Mr. Hogan, TRADOC, provided a talk on the subject. It was the same talk he also gave in his working group. His bottom line was that there is no good way of integrating cost and effectiveness. He discussed in some detail problems with determining effectiveness. He arrived at the concept of sufficiency, i.e., what is the system being analyzed supposed to accomplish, but he found no consistent methods for determining sufficiency.

The further question still remains of how to translate sufficiency into performance parameters.

Mr. Dennis, SPARTA, discussed the influence of scenarios on performance. He illustrated his talk with examples from the Strategic Defense Initiative context. He discussed the impact of attack parameters on such measures as timeliness, engagement leverage and cost per intercept. He concluded, based on his analyses, that "scenario selection can drive costs to meet requirements, by unequal focus on performance attributes."

Macroeconomics. The first talk was by LTC Loerch, US Army Concepts Analysis Agency, who presented his concept for a Value Added Analysis (VAA). He defined:

"Value Added: The incremental return on investment as measured using explicit effectiveness values and implicit effectiveness values as compared to cost.

"Explicit Measures of Effectiveness: Objective factors that measure the worth of the system/program in terms of its contribution to overall force effectiveness (e.g., combat simulation results).

"Implicit Measures of Effectiveness: Subjective factors (e.g., political risk) that affect the decision making process."

This concept was clearly and cogently presented, and is certainly useful in the overall decision making process. However, since this working group was primarily concerned with performance rather than effectiveness, and it was already stated that cost really relates to

performance, the question remains how well differences in performance of individual weapon systems, e.g., reduction in cross-country speed impact the results of VAA. Differences in performance can result from technological improvements, manufacturing difficulties and cost constraints, for example. How sensitive is the VAA methodology to analyzing alternatives with different performance characteristics.

Another comment should be made regarding the omission of operating and support costs in the optimization process. It was indicated that this estimate was difficult to arrive at because of uncertainties in estimating operating and support costs of developmental systems. On the other hand, it is well known that operating and support costs represent a major portion of the life cycle cost. Therefore estimates of operating and support costs are provided to the decision maker as information, but these costs are not included in the optimization model.

Mr. Daigle, US Army Tank and Automotive Command, discussed Analysis of Residual Value, Military Usefulness, Economic and Military Useful Life. Mr. Daigle is in the Tactical Wheeled Vehicle Fleet Planning Office and is concerned with the replacement of truck and other support vehicles. He has developed mathematical algorithms to determine the useful life of a vehicle based on cumulative maintenance costs and the investment of replacing the aging vehicle with a new vehicle of the same kind. He determined residual value and economic or militarily useful life based on operating and support costs and age characteristics of the vehicle to be

replaced.

It would appear that the applicability of Mr. Daigle's analyses are somewhat unique to his office. In his commodity are a number of critical things that do not change significantly. The missions of a truck in support of Army units, and the scenario in which they operate are rather fixed. Technological advances are generally not radical. The replacement vehicle will probably not differ significantly from the aging vehicle being replaced. It probably would be useful to analyze the feasibility of extending the basic concept to a wider variety of commodity classes.

Case Studies. Mr. Denelsbeck, Frontier Technology, Inc., lead a discussion on "Cost Architecture for Advanced Design (CAFAD)." CAFAD is an engineering-based cost architecture used for design-to-cost, tradeoffs among design alternatives, pre-Milestone 0 level costing. Its objective is to arrive at the best performance within a cost constraint. It is an automated system, uses an interdisciplinary approach, and relies on a close working relationship between the design engineers and cost analysts. It permits direct feedback when trading off performance goals and can, therefore, directly link enhanced or reduced performance to cost.

In the pre-Milestone 0 environment the designer works largely off the MENS which is frequently very general and includes performance parameters which are frequently not based on hard analyses. The relative accuracy of the cost estimates depends on the accuracy of the design parameters based on the MENS.

Mr. Denelsbeck discussed in some detail the approach that was taken to develop this cost architecture. It is based on an overall system executive routine, made up of concept, input/output and cost executive routines. Further details of each of these routines as well as the input data requirements were discussed.

In the final analysis, the model should be capable to link engineering buildups to specific engineering parameters that drive costs. The model will therefore provide costs for advanced concepts from level 0 to level 3. Cost drivers will be identified early in the process, data will be provided to support investment strategy decisions, full weapon system design and technology are inserted at the subsystem level, and the lab-wide investment planning process will be supported.

Mr. Harmon, Cost Analysis and Research Division, Institute for Defense Analyses, examined the relationship between performance and cost for various methods of integrating avionics in the next generation of tactical aircraft. The two principal methods that were compared was the traditional federated architecture of combining building blocks consisting of various electronic functions on the one hand, and a fully integrated set of avionics that incorporates the same functions in a single system on the other hand.

In the integration process decreased hardware life cycle costs are traded off against increased software life cycle costs resulting from increases in functionality. Integration will result in lower airframe and engine life cycle

costs and potential increases in weapon system effectiveness resulting from software improvements. On the cost side, the integrated system costs are due more to increased software capacity and complexity. It is expected that development costs, integration costs and support costs will all increase.

Hardware life cycle cost savings were estimated based on cost estimating relationships developed for processor weights over time (historical data), and estimating the weight of federated system architecture and the integrated system, as well as the impact of those weight differences on aircraft weight and thrust. Hardware life cycle cost savings could then be estimated.

Cost estimating relationships and other relationships were used to estimate the development cost, the integration cost and operating and support cost for integrated software. Costs were derived for physical integration (traditional federated architecture) and three levels of functional integration.

Design-To Cost. Design-to-cost was defined in DoDD 5000.28(encl. 2) as:

"Design to Cost (DTC). An acquisition management technique to achieve system designs that meet stated requirements for life cycle cost (LCC) elements. Cost is a key system consideration that is addressed on a continuing basis as an inherent part of the development and production process. The technique embodies early establishment of realistic but rigorous cost objectives, goals, and thresholds and a determined effort to achieve them".

Furthermore, the same document states that:

"The achievement of DTC parameters shall be considered as important as achievement of performance, schedule, manpower, and supportability requirements."

The above document has been superseded by a number of later publications, and DTC was finally incorporated into DoDD 5000.2. Nowhere have the above quotations been restated as clearly in later documents. However, DoDD 5000.2, Part 6, Section K, states:

"These policies and procedures establish cost as a design constraint early in the acquisition life cycle."

With increasingly tighter budget constraints, the need to develop future systems within tight cost constraints will become very important. This requires not only the capability to trade off cost and performance, but again requires understanding of how performance degradation impacts operational effectiveness.

Mr. Covert, TECOLOTE, discussed a Survivability Cost Estimating Model (SCEM), and then proceeded to demonstrate the computer model to the working group. SCEM was developed using Cost Engineering Integrated Tools (CEIT). A key factor in making this model work is a close integration of the design and cost analysis process. The latter is considered an integral part of the systems engineering process. Rather than being handed a system to cost, after having been completely designed, the cost analyst works with the engineer every step of the way.

In the application shown, SCEM was applied to Javelin. Hardening techniques to counter nuclear and laser threats were examined. Each subsystem had a suite of hardening options that could be selected, and each selection had performance, weight and cost impact. By modeling these factors explicitly the impact of design changes could be readily determined. By combining system design logic with cost estimating technologies the decision maker could make cost-conscious decisions concerning each hardening technique on an element-by-element basis.

General Discussion. The last session provided an opportunity for spirited discussion among many of the working group attendees. It became evident that not all COEAs are "true COEAs". Mr. Kendall, in his luncheon speech pointed out the need for more "COEA" prior to milestone 0. This brought out a number of issues.

If the mission has the potential of being performed by more than one Service who is responsible for a Super-COEA, who assures that each of the Service candidates are analyzed on a comparable basis, performs an independent risk analysis, and measures that the costs are comparable?

Milestone 0 analyses lead to specification of operational effectiveness and performance parameters. In most cases there may only be very few of these performance parameters and they are based on little analysis. Even the effectiveness analyses are macro, yet the expectations of the cost estimate are of a valid, tight estimate. A key issue facing the cost analyst is, on the basis of how

few performance parameters, will he be willing to put a cost estimate on paper. He must also consider that costs have a life of their own, and whatever assumptions he makes may be forgotten when the costs are quoted in the *Washington Post*.

A related subject deals with relative cost estimates. Early in the design cycle it may only be possible to have rough estimates of the relative cost of various approaches. This may be adequate to choose an alternative, but it is not adequate to determine its affordability. It may be that none of the alternatives are affordable with serious redesign within DTC constraints.

If technological or cost risks find an alternative to be too risky and has to be redesigned, who will reassess the operational effectiveness of the degraded performance system? Who determines that, given this degradation, how the rank ordering of the alternatives changes?

The 1992 COEA conference identified the following methodological issue:

"Better Macro Level Parametric Cost Models are Needed."

The same item continues:

"Parametric Macro Cost Models — Performance Parameter Based — are needed to allow cost trades."

The answer proposed was to "develop quick response methodologies, new macro level models with performance parameters available by acquisition

phase, and by commodity class."

There was no more discussion about the desirability of such models than the desirability of motherhood. However, there was little consensus about even the feasibility of such models with a reasonably acceptable degree of uncertainty.

It is evident that development of such macro models requires cost estimating relationships that continue to be valid over time and that are based on reasonably homogeneous data bases. There was consensus that neither of these are in existence, nor likely to be happening. With rapidly advancing technologies and irregular trend lines, extrapolating CERs based on historical data is speculative at best.

Greg Staley, Air Force ASC/XRE, discussed his organization's cost engineering process, whereby design and cost estimates are developed simultaneously. He discussed the advantages of a joint Air Force-Industry Life Cycle Cost Engineering Working Group. He also emphasized the importance of performance impact on operating and support costs. He also emphasized the importance of XR working with the using command to refine the requirement to have designable/costable parameters.

Appendix 1

Agenda

2 March 1993

0730-0830 Registration (Coffee, Pastries, Juices)
0830-0845 Welcome / Introduction of Keynote Speaker
0845-0930 KEYNOTE ADDRESS — Dr. David Chu, RAND Corp; formerly Assistant Secretary of Defense, Program Analysis and Evaluation
0930-1000 BREAK
1000-1200 SENIOR-LEVEL PANEL DISCUSSION — "OSD CAIG and Military Departments Response to COEA Costing", moderated by Dr. Steven Balut, Institute for Defense Analysis
1200-1330 LUNCHEON with SPEAKER (Dr. McNicol)
1330-1530 GENERAL SESSION: MID-LEVEL PANEL DISCUSSION — "Issues in COEA Cost Analysis"
1530-1600 BREAK
1600-1700 GENERAL SESSION: AFFORDABILITY ANALYSIS — Robert Soule, Office of the Assistant Secretary of Defense, Acquisition.

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0800-1000 CONCURRENT WORKING GROUPS
Comparative Cost Analysis and Methodology (Dr. Nussbaum and Mr. Freeman)
Uncertainty Analysis (Dr. Trainor)
Integrating Cost and Effectiveness (Mr. Hogan and Ms. Henry)
Modeling Cost and Performance (Dr. Honig)
1000-1030 BREAK
1030-1200 CONCURRENT WORKING GROUPS
1200-1330 LUNCHEON With SPEAKER (Mr. Frank Kendall III)
1330-1500 CONCURRENT WORKING GROUPS
1500-1530 BREAK
1530-1700 CONCURRENT WORKING GROUPS

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0800-1000 CONCURRENT WORKING GROUPS
1000-1030 BREAK
1030-1200 CONCURRENT WORKING GROUPS
1200-1300 LUNCH
1300-1500 WORKING GROUP REPORTS
1500-1530 CLOSING REMARKS

Appendix 2

TERMS OF REFERENCE

BACKGROUND

During a time of rapid changes in the world and constrained resources, it is of the utmost importance that Department of Defense (DoD) decision makers are supported by pertinent and timely analysis. In an attempt to enhance and upgrade the level of analysis, OSD/PA&E developed and published COEA guidelines as part of the new 5000 Series Regulations to provide a framework for conducting COEAs.

A series of workshops was conducted to help explain the relationship of the COEA to the acquisition decision making process. The first workshop was held on 3 April 1991 at the Defense Systems Management College, Fort Belvoir, Virginia and included senior officials and analysts from DoD and the military departments. Seventy-two general officers, senior executive service civilians and others from all services met to discuss problems with current COEAs. The workshops were opened by Dr. David Chu, ASD(PA&E). Short talks by subject matter experts were given with each followed by a brief discussion period. Each service, in turn, presented its unique problems, and perceptions of the workshop.

Three "limited attendance" action officer workshops were held in May 1991, in McLean, Virginia with the MITRE Corporation serving as host. Each workshop aimed to provide a forum for working level analysts to discuss methods for improving analyses associated with COEAs. Dr. Chu provided opening comments by stressing the need for better analyses. Workshop topics were presented, again by subject matter experts.

A tutorial concerning the PA&E workshops was presented at the 1991 Annual MORS Symposium at the US Military Academy in West Point, New York. The tutorial focused on the conduct of the workshops, on issues generated from the workshops and on trends or perceptions resulting from the workshops.

A two and one-half day mini-symposium focusing on COEAs in the acquisition process was held in March 1992 in Newport, Rhode Island, with MORS serving as sponsor. Dr. Chu presented the keynote address, once again expressing the need and importance of COEAs. Congressman Ron Machtley of Rhode Island provided the luncheon address noting, in particular, the need to develop an analytical basis for allocating scarce defense resources.

Results from all workshops were reported to the 1992 Annual MORS Symposium at the Naval Postgraduate School in Monterey, California. The need to focus on the costing aspects of COEAs was highlighted during these sessions. In all the workshops,

tutorials and symposia, interest from all segments of DoD and contractor personnel has been high.

OBJECTIVE

The objective of the mini-symposium will be to examine the role and methodology of cost analysis in the COEA process as well as the application of operations research techniques useful to the integration of both cost and effectiveness analysis. Exploring the broader aspect of affordability analysis is another one of the basic objectives of the mini-symposium. In particular, the goals are to:

- Understand the role of COEAs in the decision making process;
- Examine the role of cost analysis in the COEA process;
- Establish a set of common cost analysis issues and problems faced when performing COEAs;
- Develop possible solutions or identify appropriate research areas common to those cost analysis issues and problems;
- Improve the collaborative framework for dealing with COEA cost analysis requirements.

SCOPE

The mini-symposium will cover a two and one-half day period and will provide a forum for addressing the cost analysis issues and problems related to COEAs. Dr. David Chu will be the keynote speaker. In addition, there will be a high-level government panel comprised of the Chairman of the OSD Cost Analysis Improvement Group (CAIG) and the senior cost analysis officials from each of the three services. The panel will address "OSD CAIG and Military Department response to COEA Cost Analysis." Each official will give a fifteen to twenty minute presentation, followed by a fifteen to twenty minute period of questions.

Working groups on special topic areas will be conducted in which presentations will be given by practitioners within the operations research and cost analysis communities. The working groups will be held on the morning of the second day of the symposium and repeated during the afternoon of the same day to give attendees an opportunity to participate in more than one working group session.

The mini-symposium chair will select co-chairs from each services' cost centers as well as co-chairs of the working groups for the special topic areas. The co-chairs will in turn, solicit speakers to give presentations on each of the special topic areas in working groups. The speakers will themselves be experts within their respective areas and will

present areas to explore and discuss the COEA issues facing cost analysis practitioners. The special topic areas to be explored are:

- Issues in COEA Cost Analysis
- Methodology for Comparative Cost Analysis
- Uncertainty Analysis
- Integrating Cost and Effectiveness
- Modeling Cost and Performance

Issues in COEA Cost Analysis

This general session will serve, to some extent, as an overview to the more detailed working group sessions which will take place on the second day of the mini-symposium. Hence, this special topic area will be addressed before the entire mini-symposium audience. Speakers from OSD and each of the three services will explain which government organizations are doing cost analysis for COEAs and will discuss their approaches, issues and problems.

Methodology for Comparative Cost Analysis

Cost estimating is important and adds value to the acquisition process. In fact, the cost estimating process enhances understanding of the program by forcing greater clarity in program definition. Early involvement by the cost estimating community is critical for credible and useful COEAs.

At the last MORS mini-symposium on COEAs, everyone agreed that special emphasis should be placed on the fact that the first letter in COEA is a "C", and it stands for Cost. Without proper and early attention to cost, the COEA process is fatally flawed.

This working group will address the following issues:

- The validity of cost estimating relationships (CERs) — There is a constant need to update data bases in order to reflect current technology and acquisition environments.
- Updating cost tools — This is a continuous process requiring people and funds. Cost estimating tools are perishable as the acquisition environment changes (e.g., business base, acquisition strategy, etc.)

Uncertainty Analysis

Trade-offs between alternatives offering varying levels of effectiveness vis a vis different costs are specifically addressed by the COEA. The choice between competing alternatives is often aided by using uncertainty analysis. Uncertainty in the context of the symposium refers to the major factors that can be expected to adversely impact the accuracy of future cost estimates and thereby undercut the credibility of the resulting COEAs.

This working group will attempt to identify these factors, describe their impact on cost analysis accuracy, identify actions required to reduce future cost analysis uncertainty and address ways of applying uncertainty analysis to COEA cost analysis. This working groups will involve four speakers.

Integrating Cost and Effectiveness

DoD 5000.2M states "there is no magic formula for combining cost and effectiveness measures to identify a preferred alternative." Accordingly, the services have been striving to come up with acceptable methods.

This working group will examine those methods and discuss their merits and faults. A series of papers will be presented as food for thought on different approaches to accomplishing this critical task. One series of two papers will look at Value-Added Analysis as a means of comparing two or more COEAs dealing with different means of overcoming the same deficiency or meeting the same requirement. The co-chairs will present a paper dealing with accepted methods currently used in COEAs.

Modeling Cost and Performance

Description still to come.

PARTICIPATION

Attendance will be limited to a maximum of 300 people. The goal is to get people currently involved in costing, analyzing and modeling activities associated with COEAs and those responsible for providing oversight of the COEA and its analytical methodologies. The symposium will be at the unclassified level.

DATE AND LOCATION

The mini-symposium will be held March 2-4, 1992 at the Fairview Park Marriott Hotel, Falls Church, Virginia.

LUNCHEON SPEAKER

A luncheon will be held at the Fairview Park Marriott Hotel on each day of the symposium. A high-level Government official will be invited to address the attendees on the theme of the symposium or other pertinent topic relative to the symposium theme.

PRICE

The registration fee for the mini-symposium will be \$150.00 for Government personnel and \$300.00 for non-government personnel.

PRODUCT

The product from this mini-symposium will include the abstracts from the papers presented during the special-topic working groups prepared by the presenter. It will also include a summary of each working group and general session done by the session chair. Each presenter will prepare the abstract to be included in the published proceedings jointly published by MORS and SCEA.

ORGANIZING COMMITTEE

General Chair

Mr. Donald E. Mixon
The MITRE Corporation
(703) 883-6599 FAX: (703) 883-5963

Deputy Chairs

Dr. Al Diaz
Office of the Secretary of Defense, Program Analysis and Evaluation
(703) 697-9141 FAX: (703) 693-5707

Dr. Gerald McNichols
Management Consulting and Research
(703) 820-4600 FAX: (703) 820-4398

Co-Chairs (Working Group Chairs)

Issues in COEA Cost Analysis
Lance Roark, OSD (PA&E)
(703) 693-7827; FAX (703) 693-5707

MAJ Sylvia Wardley-Niemi
Air Force Cost Center
(703) 697-2331; FAX (703) 614-9873

Methodology for Comparative Cost Analysis
Dr. Daniel Nussbaum, Naval Center for Cost Analysis
(703) 746-2327; FAX (703) 746-2390

Uncertainty Analysis
Dr. Richard J. Trainor, US Army Cost and Economic Analysis Center
(703) 756-1861; FAX (703) 756-8732

Modeling Cost and Performance
Chair TBD

Integrating Cost and Effectiveness
Wilbur C. Hogan, III and Mary Henry
US Army Training and Doctrine Command
(804) 728-5803; FAX (804) 727-4394

Other Members
Mr. Leroy T. Baseman
SCEA, Executive Director
Chairman, Air Force Cost Analysis Improvement Group (AFCAIG)

Ms. Natalie. S. Addison
MORS, Associate Executive Director

Dr. Tom Gullledge
George Mason University

Dr. David Lee
OSD, Program Analysis and Evaluation

Ms. Joan Lovelace
MITRE Corporation

Major Verna McBride
HQ AFSAA

Ms. Debbie J. Vogel
SCEA National Office

Mr. Richard I. Wiles
MORS, Executive Director

Appendix 2

Participants*

Brad Adams
Analytical Services, Inc (ANSER)
1215 Jefferson Davis Highway
Suite 800
Arlington VA 22202
OFF TEL: (703)-685-3289
FAX: (703)-685-3225

Doug Adams
Center for Naval Analyses
4401 Ford Ave
P.O. Box 16268
Alexandria VA 22302-0268
OFF TEL: (703)-824-2255
FAX: (703)-824-2949

James L Adams
ASC/YXF
Bldg 2041
2511 L Street
Wright-Patterson AFB OH 45433-7503
OFF TEL: (513)-255-4216 DSN: 785-4216
FAX: (513)-785-8381
E-mail: adamsjl

Mark J Adams
TRW One Space Park
Bldg 01, Room 1271
Redondo Beach CA 90278
OFF TEL: (310)-814-6858
FAX: (310)-813-1642

Scott M Allard
Management Consulting & Research, Inc.
Suite 300
1505 Farm Credit Drive
McLean VA 22102
OFF TEL: (703)-506-4600
FAX: (703)-820-4398

Harold E Alston
US Army Intelligence Threat Analysis Ctr
ATTN: AIAIT-RTM
Bldg 213, Stop 314
Washington Navy Yard DC 20374-5085
OFF TEL: (202)-479-1936 DSN: 335-2625
FAX: (202)-488-8846

DR Michael R Anderberg
OSD PA&E
Rm 2D278 Pentagon
Washington DC 20301-1800
OFF TEL: (703)-697-0317 DSN: 227-0317
FAX: (703)-693-5707

Denise M Anderson
Naval Air Systems Command
Washington DC 20361-5260
OFF TEL: (703)-692-1198 DSN: 222-3443
FAX: (703)-746-2965

John C Anderson
Consultant
OFF TEL: (703)-971-7144

Kathleen A Anderson
VEDA, Inc
5100 Springfield Pike, Suite 320
Dayton OH 45431-1289
OFF TEL: (513)-476-3250
FAX: (513)-256-1673

MAJ Timothy R Ascani
US Army Cost & Economic Analysis Center
5611 Columbia Pike
Falls Church VA 22041-5050
OFF TEL: (703)-756-0349 DSN: 289-0349
FAX: (703)-756-7552

* Addresses as of April 6, 1996.

Eileen L Ashby
Marine Corps Rsch Development & Acq Comd
Code C2A
2033 Barnett Ave, Suite 315
Quantico VA 22134-5080
OFF TEL: (703)-640-2645 DSN: 278-2645
FAX: (703)-640-2655

Larry L Austin
SAIC
POB 46565
Washington DC 20050
OFF TEL: (703)-693-0410 DSN: 223-0410
FAX: (703)-693-1161
E-mail: postlla@aol.com

Mark H Awtry
TASC
55 Walkers Brook Drive
Reading MA 01867
OFF TEL: (617)-642-2000
FAX: (617)-944-3138

CDR Dennis R. Baer
Naval Center for Cost Analysis
NCA-54
1111 Jefferson Davis Hwy, Suite 400
Arlington VA 22202-4306
OFF TEL: (703)-604-0307 DSN: 664-0307
FAX: (703)-604-0315
E-mail: dbaer@dmso.dtic.dla.mil

William Baker
Naval Air Systems Command
1421 Jefferson Davis Highway
Washington DC 20361
OFF TEL: (703)-692-9182 DSN: 222-9182
FAX: (703)-692-9600

Capt John Barth

Harry J Bartosik
Vanguard Research Inc
Suite 450
10306 Eaton Place
Fairfax VA 22030-2201
OFF TEL: (703)-934-6300
FAX: (703)-273-9398

Leroy T Baseman III
SAF/ACC
Pentagon, Room 4D159
Washington DC 20330-5018
OFF TEL: (202)-693-0792

Heidi W Baskin
HQ ACC/FMAMB
216 Sweeney Blvd
Suite 212
Langley AFB VA 23665-2792
OFF TEL: (804)-764-5431 DSN: 574-5431

Larry J Beasley
HQ ASC/XPE
Wright-Patterson AFB OH 45433-6503
OFF TEL: (513)-255-4377 DSN: 785-4377
FAX: (513)-255-0650

Harold E Bechthold
HQ AFSPACEMCOM/FMAL
150 Vandenberg Street, #1105
Peterson AFB CO 80914-4010
OFF TEL: (719)-554-5661 DSN: 692-5661
FAX: (719)-554-3648

Peter M Beck
Decision Technology
Suite 903
1300 Crystal Drive
Arlington VA 22209
OFF TEL: (703)-416-2523
FAX: (703)-416-2523
E-mail: pmbeck@ix.netcom.com

Emmet R Beeker
GRC International Inc.
1900 Gallows Road
Vienna VA 22182
OFF TEL: (703)-695-0350 DSN: 225-0350
E-mail: ebeeker@grci.com

James R Behne
TRADOC Analysis Command-Lee
Attn: ATRC-LS
401 First Street
Fort Lee VA 23801-6000
OFF TEL: (804)-765-1838 DSN: 539-1838
FAX: (804)-539-1456
E-mail: behnej@trac.army.mil

Mary T Benze
Office of Aerospace Studies
COEA Support Division
3550 Aberdeen SE
Kirtland AFB NM 87117
OFF TEL: (505)-846-8302 DSN: 246-8302
FAX: (505)-846-4668

Robert J Bielgaski
Naval Surface Warfare Center
WO Det
Silver Spring MD 20903
OFF TEL: (301)-394-2110 DSN: 290-2110
FAX: (301)-394-4722

Steven M Biemer
Johns Hopkins University/APL
Applied Physics Laboratory
Johns Hopkins Road
Laurel MD 20723
OFF TEL: (301)-953-8605
FAX: (301)-953-5910

Robert L Black

Gary R. Bliss
OSD (PA&E)
Pentagon Room 2C310
Washington DC 20301-1800
OFF TEL: (703)-695-4348 DSN: 227-2999
FAX: (703)-693-5707

Mark S Blouin

MAJ Roger D Bohnke
HQ ACC/FMA
216 Sweeney Blvd
Ste 212
Langley AFB VA 23665-2792
OFF TEL: (804)-764-5431 DSN: 574-5431
FAX: (804)-764-7560

Raymond D Borkowski
Naval Air Systems Command
Washington DC 20361-5245
OFF TEL: (703)-692-7688
Ext: 2616
FAX: (703)-692-9600

Ronald S Bowen
Tecolote Research Inc
54 Middlesex Turnpike
Bedford MA 01730-1475
OFF TEL: (617)-275-3014
FAX: (617)-275-3407

CDR Benjamin F Breaux
Naval Center for Cost Analysis
1111 Jefferson Davis Hwy
Suite 400 West Tower
Arlington VA 22202-4306
OFF TEL: (703)-604-0289 DSN: 664-0289
FAX: (703)-604-0289
E-mail:
breaux.benjamin_at_nca@hq.secnav.navy.mil

Steven W Brennan
Space and Naval Warfare Systems Com
Architecture & Engineering Dir (311-5)
2451 Crystal Drive
Arlington VA 22245-5200
OFF TEL: (703)-602-1724 DSN: 332-1724
FAX: (703)-602-5891
E-mail: brennans@smtp-gw.spawar.navy.mil

Terry A Bresnick

Fritz H Brinck
Naval Surface Warfare Center
Dahlgren Division
Code A51
Dahlgren VA 22448-5100
OFF TEL: (703)-663-7369
FAX: (703)-663-7898

William A Brinkley
Teledyne Brown Engineering
PO Box 070007
300 Sparkman Dr, MS 170
Huntsville AL 35807-7007
OFF TEL: (205)-726-5857
FAX: (205)-726-2241
E-mail: tony.brinkley@pobox.tbe.com

CPT John D Bryant
US Army Total Cost & Econ Analysis Ctr
5611 Columbia Pike
Room 420
Falls Church VA 22041-5050
OFF TEL: (703)-756-0335 DSN: 284-0335
FAX: (703)-756-2625

Larry Buchsbaum
Naval Air Warfare Center
A/C Division, Code 4.1OD MS86
PO Box 5152
Warminster PA 18974-0591
OFF TEL: (215)-441-1534 DSN: 441-1534
FAX: (215)-441-3932
E-mail: buksbaum@nadc.navy.mil

William C Burnham
US Army Logistics Management College
Decision Sciences Dept
Fort Lee VA 23801-6050
OFF TEL: (804)-765-4733 DSN: 539-4733
FAX: (804)-765-4648

Marvin E Cahill
The Analytic Sciences Corp (TASC)
2555 University Blvd
Fairborn OH 45324
OFF TEL: (513)-426-1040
FAX: (513)-426-8888

Roger H Caldow
Johns Hopkins University/APL
Johns Hopkins Road
Laurel MD 20723
OFF TEL: (301)-953-5039
FAX: (301)-953-9450

Joseph C Calpin
The MITRE Corporation
Suite 401, Crystal Square 4
1745 Jefferson Davis Highway
Arlington VA 22202
OFF TEL: (703)-412-8915

Jackson G Calvert
US Army Space & Strategic Defense Com
Attn: CSSD-
PO Box 1500-PI-C
Huntsville AL 35802
OFF TEL: (205)-955-4923 DSN: 695-4923
FAX: (205)-955-4522

Daniel L Carbo
Naval Air Warfare Center
Aircraft Div-Warminster, Code 3033
Street and Jacksonville Rds
Warminster PA 18974-5000
OFF TEL: (215)-441-7006 DSN: 441-7006
FAX: (215)-441-1967
E-mail: dancarbo@nadc.nadc.navy.mil

Joseph P Cardarelli
NAVAIRSYSCOM
AIR-524
Washington DC 20361
OFF TEL: (703)-692-7688
Ext: 2625
FAX: (703)-692-9600

Amanda JA Cardiel
NAVSURFWARCENDIV
17320 Dahlgren Rd
A-51
Dahlgren VA 22448-5100
OFF TEL: (703)-663-7369 DSN: 249-7369
FAX: (703)-663-7898

Mary JoAnn Carroll
AFSAA/SAM
1570 Air Force Pentagon
Washington DC 20330-1570
OFF TEL: (703)-697-1622 DSN: 227-6902
FAX: (703)-697-3441
E-mail: carroll@afsaa.hq.af.mil

Jim Cha

Brian Chappel
Tecolote Research, Inc
3601 Aviation Blvd
Suite 1600
Manhattan Beach CA 90266
OFF TEL: (310)-536-0011
FAX: (310)-536-9922

E. Christophe Chartier
Naval Air Systems Command
Washington DC 20361-5260
OFF TEL: (703)-692-3447
FAX: (703)-746-2965

DR David S C Chu
RAND
2100 M Street, NW
Washington DC 20037
OFF TEL: (202)-296-5000
FAX: (202)-296-7960

Mark W Clark
Martin Marietta Air Traffic Systems
475 School Street, SW
MS-V62
Washington DC 20024
OFF TEL: (202)-646-5826
FAX: (202)-646-2255

Richard G Cline
Rockwell International
12214 Lakewood Blvd
Mail Code: SX05
Downey CA 90241
OFF TEL: (310)-797-1060
FAX: (310)-797-1516

Capt Richard L Coleman (Ret.)

Craig E College
OSD (PA&E)
The Pentagon, Room 2D311
Washington DC 20301-1800
OFF TEL: (703)-697-2936

LCDR Justin J Comstock
Secretary of the Air Force
Space Systems
The Pentagon 4C1052
Washington DC 20370
OFF TEL: (703)-614-0404

Timothy C. Coons
Sverdrup Technologies, Inc
4200 Col. Glenn Highway, Suite 500
Dayton OH 45431
OFF TEL: (513)-476-4824 DSN: 986-4824
FAX: (513)-476-4658

Raymond P Covert
Tecolote Research Inc.
3601 Aviation Blvd., #1600
Manhattan Beach CA 90266
OFF TEL: (310)-536-0011

Kenneth E Cox
General Dynamics
3190 Fairview Park Drive, #1
Falls Church VA 22042-4523
OFF TEL: (703)-284-9230
FAX: (703)-284-9244

Lianna Cruz
JWAC
18385 Frontage Road
Code JN61
Dahlgren VA 22448-5500
OFF TEL: (703)-663-1892 DSN: 249-1892

Dianne M Cutshaw
MARCORSYSCOM
Code PSA-O
2033 Barnett Ave, Suite 315
Quantico VA 22134-5010
OFF TEL: (703)-640-4455 DSN: 278-4455
FAX: (703)-640-2168

L. Patrick Cyrus
USAF ASC/XRPC
Bldg 450
Wright-Patterson AFB OH 45433
OFF TEL: (513)-255-5288 DSN: 785-5288
FAX: (513)-476-7155

Karl R Dahlen
Military Professional Resources Inc.
Hotel Chamberlin, Suite 701
PO Box 12
Fort Monroe VA 23651
OFF TEL: (804)-723-8053
FAX: (804)-723-4089

Robert A Daigle
US Army TACOM
Fleet Planning Office
AMSTA-TR-D (MS 162)
Warren MI 48397-5000
OFF TEL: (313)-574-6703 DSN: 786-6703
FAX: (810)-574-5201
E-mail: daigleb@tacom-emh165.army.mil

Tung M Dang
US Army PEO-GPALS
P.O. Box 1500
Attn: SFAE-GPL-GBR-P
Huntsville AL 35807
OFF TEL: (205)-955-5992 DSN: 645-5992
FAX: (205)-955-1867

DR Dale M Dannhaus
US Army TRAC-WSMR
Attn: ATRC-WD
White Sands Missile Range NM 88002
OFF TEL: (505)-678-4617 DSN: 258-4617
FAX: (505)-678-5104

Elizabeth A Davies
Army Logistics Management College
ALMC
Fort Lee VA 23801
OFF TEL: (804)-765-4250 DSN: 539-4250
FAX: (804)-765-4648

Frank Doiron

Maryann P Dominiak
HQ AMC
Attn: AMCRM-E
5001 Eisenhower Ave
Alexandria VA 22333-0001
OFF TEL: (703)-274-9082 DSN: 284-9082
FAX: (703)-274-8425

Capt Stuart L Dornfeld
ESC/TGN
11 Eglin Street
Hanscom AFB MA 01731-2120
OFF TEL: (617)-377-8928 DSN: 478-8928
FAX: (617)-377-7447

Eugene R Douglas
Martin Marietta Air Traffic Systems
475 School Street, SW
MS-V62
Washington DC 20024
OFF TEL: (202)-646-5813
FAX: (202)-646-2255

Dennis L Doyle
PRC, Inc
2750 Killarney Drive
Suite 200
Woodbridge VA 22192
OFF TEL: (703)-730-1951
FAX: (703)-730-1960

Hubert W Drake
ASI Systems International
825 N Downs, Suite C
China Lake CA 93555
OFF TEL: (619)-375-1442
FAX: (619)-375-0230

Katherine F Drew
Naval Surface Warfare Center
Code U31
Silver Spring MD 20903-5000
OFF TEL: (202)-394-1457 DSN: 290-1457
FAX: (202)-394-1164

Kristina J Ennis
Carderock Division/NSWC
Code 1210
Bethesda MD 20084-5000
OFF TEL: (301)-227-4699
FAX: (301)-227-1038
E-mail: ennis@oasys.dt.navy.mil

DR Henry L Eskew
Center for Naval Analyses
4401 Ford Ave
Alexandria VA 22302
OFF TEL: (703)-824-2254 DSN: 289-2638
FAX: (703)-824-2949

CDR Melvin R Etheridge (Ret)
Logistics Management Institute
6400 Goldsboro Rd
Bethesda MD 20817-5886
OFF TEL: (301)-320-7307
FAX: (301)-320-5617

Ross Fairbrother
SAIC
1213 Jefferson Davis Highway
Arlington VA 22202
OFF TEL: (703)-553-6152
FAX: (703)-979-2707

DR Herbert K Fallin Jr
OASA(RDA)
SARD-ZD, Room 2E673
103 Army Pentagon
Washington DC 20310-0103
OFF TEL: (703)-697-2653 DSN: 227-2653
FAX: (703)-695-9069
E-mail: calahab@pentagon.hqdadss.army.mil

Louie F Feher-Peiker
NetBase Corporation
Ste 450
12110 Sunset Hills Road
Reston VA 22090
OFF TEL: (703)-715-3033
FAX: (703)-709-6195

LCDR John H Fenter
COMOPTEVFOR
7970 Diven St
Norfolk VA 23505-1498
OFF TEL: (804)-444-2954 DSN: 564-2954
FAX: (804)-565-8516
E-mail: fenter@tecnet1.jcte.jcs.mil

Russell F Feury
US Army Tank Automotive Command
ATTN: AMSTA-RM-V
Warren MI 48397-5000
OFF TEL: (810)-574-6154 DSN: 786-6154
FAX: (810)-574-8620

Carole M Fischer
US Army TACOM Fleet Planning Office
AMSTA-CM-S
Warren MI 48397-5000
OFF TEL: (313)-574-6704 DSN: 786-6704
FAX: (313)-574-5201

Lewis P Fisher
Martin Marietta Air Traffic Systems
MS V-62
475 School St, SW
Washington DC 20024
OFF TEL: (202)-646-5897
FAX: (202)-646-2255

Dale N Fletcher
Research, Development and Acquisition
Program Evaluation Rm 2E673
103 Army Pentagon
Washington DC 20310-0103
OFF TEL: (703)-695-7239 DSN: 225-7239
FAX: (703)-695-9069

Beverley K Folk
US Army Tank Automotive Command
Fleet Planning Office
Attn: AMSTA-CM-S
Warren MI 48397-5000
OFF TEL: (810)-574-6703 DSN: 786-6703
FAX: (810)-574-5201
E-mail: folkk@tacom-emh165.army.mil

Elizabeth A Ford

DR Roger A Forder
UK Ministry of Defence
Room 2314, MOD Maind Bldg
Whitehall, London, SW1A 2HB, UK

Roger A Francis
Horizons Technology Inc
700 Technology Park Drive
Billerica MA 01821-4196
OFF TEL: (508)-663-6600
FAX: (508)-663-8357

Leonard S Freeman
Office of the Chief of Naval Operations
(N810T)
2000 Navy Pentagon
Washington DC 20350-2000
OFF TEL: (703)-614-7271 DSN: 224-7271
FAX: (703)-693-9760

MAJ Steven A Gaioni

Betty H Gay

Donald L Giadrosich

Melisa H Gilbert
USASSDC
PO Box 1500
Huntsville AL 35807-3801
OFF TEL: (205)-955-5464 DSN: 645-5464

Patricia M Gilcrest
US Army Total Cost & Econ Analysis Ctr
5611 Columbia Pike
Falls Church VA 22041-5050
OFF TEL: (703)-756-0326 DSN: 289-0326
FAX: (703)-756-2601

Robert Gillan
Defense Research Agency
Room 123A, Main Building, DRA Portsdown
Portsmouth, P064AA, ENGLAND
OFF TEL: 011 44 705 333 599
FAX: 011 44 705 333 769

Stephen N Glass
General Research Corporation
1900 Gallows Road
Vienna VA 22182
OFF TEL: (703)-693-4137
FAX: (703)-506-9241
E-mail: glass@grci.com

Alan R Glazman
Naval Surface Warfare Center
Code A50
Dahlgren Division
Dahlgren VA 22448-5000
OFF TEL: (703)-663-7369 DSN: 249-7369
FAX: (703)-663-7898

David A Goldammer
McDonnell Douglas Aerospace
PO Box 516
MC 0642513
St. Louis MO 63166-0516
OFF TEL: (314)-777-9224
FAX: (314)-777-9511

Matthew S Goldberg
Institute for Defense Analyses
1801 N. Beauregard Street
Alexandria VA 22311-1772
OFF TEL: (703)-845-2099
FAX: (703)-845-2211
E-mail: mgoldber@ida.org

Aaron Goldfarb
PEO(TAD)
2531 Jefferson Davis Highway
Arlington VA 22242-5170
OFF TEL: (703)-602-9320
FAX: (703)-602-5336

Joel Gordon
USA Concepts Analysis Agency
8120 Woodmont Avenue
Bethesda MD 20814
OFF TEL: (301)-295-1682 DSN: 295-1682
FAX: (301)-295-1662
E-mail: Gordon@CAA.Army.mil

DR David R Graham
Institute for Defense Analyses
1801 N Beauregard St
Alexandria VA 22311
OFF TEL: (703)-845-2358
FAX: (703)-845-2255

John C Graser
SAF/FMCC
1020 Air Force Pentagon
Pentagon
Washington DC 20330-1130
OFF TEL: (703)-697-0734 DSN: 227-0734
FAX: (703)-694-9873

Marc W Greenberg
Carderock Division/NSWC
Code 1210
Bethesda MD 20084-5000
OFF TEL: (301)-227-5570 DSN: 287-5570
FAX: (301)-227-1038

John C Grey
Naval Surface Warfare Center
Dalgren Division
PO Box 990
Dahlgren VA 22448-0990
OFF TEL: (703)-663-7369 DSN: 249-7369
FAX: (703)-663-7898

Gregory G Guernsey
USAOPTEC
Attn: CSTE-ZQ
4501 Ford Avenue
Alexandria VA 22302-1458
OFF TEL: (703)-756-2366 DSN: 289-2366
FAX: (703)-756-0779

Marlon K Guess
Lockheed Aeronautical Systems Company
Dept 73-D3, Zone 0685
86 South Cobb Drive
Marietta GA 30063-0685
OFF TEL: (404)-494-9048
FAX: (404)-494-6355

Camille O Guiar
The Aerospace Corporation
SATCOM Architecture Office
13873 Park Center Road, Suite 187
Herndon VA 22071
OFF TEL: (703)-696-1819
FAX: (703)-696-1963

John J Haas
BDM International, Inc
1501 BDM Way
McLean VA 22102-3204
OFF TEL: (703)-848-6091
FAX: (703)-848-6496

Earl W. Hacker
Whitney, Bradley & Brown, Inc.
1600 Springhill Rd
Suite 310
Vienna VA 22182
OFF TEL: (703)-448-6081
FAX: (703)-821-6955

CDR Norma Lee Hackney

James D Hagy
The MITRE Corporation
1820 Dolley Madison
McLean VA 22102
OFF TEL: (703)-883-6572
FAX: (703)-883-6817
E-mail: jhagy@mitre.org

James E Haile
AFMC Office of Aerospace Studies
COEA Support Division
3550 Aberdeen Ave
Kirtland AFB NM 87117-6008
OFF TEL: (505)-846-8302 DSN: 246-8302
FAX: (505)-846-4668

Brian L Haley
Systems Integration & Research, Inc
1 Corporate Place
Newport RI 02840
OFF TEL: (401)-841-3663
FAX: (401)-841-3690

John P Harrison

DR Paul Hazell
Defense Research Agency
Room 123A, Main Building, DRA Portsdown
Portsmouth, P064AA, ENGLAND
OFF TEL: 011 44 705 333 599
FAX: 011 44 705 333 769

Heide E Heidepriem
Johns Hopkins University/APL
Room 13-N422
Johns Hopkins Road
Laurel MD 20723-6099
OFF TEL: (301)-953-5177
FAX: (301)-953-5910
E-mail: heide.heidepriem@jhuapl.edu

Mary H. Henry
HQ TRADOC
ODCS Training, Training Dev & Anal Dir
ATTN: ATTG-CR
Fort Monroe VA 23651-5000
OFF TEL: (804)-728-5580 DSN: 680-5580
FAX: (804)-728-5544

William A Hockberger
Systems Engineering & Economic Analysis
4102 Beechwood Road
University Park MD 20782
OFF TEL: (301)-699-5137
FAX: (301)-699-5137

Wilbur C Hogan III
Consultant
USAMSA
Hampton VA 23669
OFF TEL: (804)-850-8456
FAX: (804)-850-8640

Mary N Holcomb

DR John G Honig
Management Analysis, Inc
Suite 1400
8200 Greensboro Drive
McLean VA 22102
OFF TEL: (703)-506-0505
FAX: (703)-506-1430

Olympia Hostler
Tecolote Research Inc
3601 Aviation Blvd
Suite 1600
Manhattan Beach CA 90266
OFF TEL: (310)-536-0011
FAX: (310)-536-9922

Kevin J Hoy
Naval Air Warfare Center
6000 E 21st Street
Indianapolis IN 46219-2189
OFF TEL: (317)-351-4222
FAX: (317)-351-4662

Linda S Huang
Tecolote Research, Inc.
3601 Aviation Blvd
Suite 1600
Manhattan Beach CA 90266
OFF TEL: (310)-536-0011
FAX: (310)-536-9922

John E Irvine
AF ASC/XRPC
Wright-Patterson AFB OH 45433
OFF TEL: (513)-255-6261 DSN: 785-6261
FAX: (513)-476-7155

Capt Leslie M Jacobi
OASN (RD&A)
Dept of the Navy
Pentagon, Room 5E715
Washington DC 20350-1000
OFF TEL: (703)-614-4290
FAX: (703)-614-2599

Bill F Jeanes

Douglas R Johnson
TRAC-WSMR
Attn: ATRC-WD
White Sands Missile Range NM 88002
OFF TEL: (505)-678-3028

Gwendolyn D Jones
HQ TRADOC
DCSSA
ATTN: ATAN-SM
Fort Monroe VA 23651-5143
OFF TEL: (804)-728-5808 DSN: 680-5808
FAX: (804)-727-4394

Peter A Kaczmarek
Naval Air Warfare Center
6000 E 21st Street
Indianapolis IN 46219
OFF TEL: (317)-351-4010 DSN: 369-4010
FAX: (317)-351-4662

Carl D Keim
BDM International, Inc
1801 Randolph Road, SE
Albuquerque NM 87106
OFF TEL: (505)-848-5368 DSN: 246-4682
FAX: (505)-846-1872

LCDR Douglas M Kelly

Frank Kendall III
OUSD(A)/TWP
Pentagon, Room 3E1044
Washington DC 20301-3000
OFF TEL: (703)-695-9713
FAX: (703)-693-7029

DR David LI Kirkpatrick
Ministry of Defence (UK)
1, St. Giles High Street
London WC211 8LD, England
OFF TEL: (071)-632-6850
FAX: (071)-632-6909

Kenneth A Klimchock

David J Koehn

John C Koleny
NAWC-AD
MS-3, Bldg 2109
48108 Stanley Road
Patuxent River NAS MD 20670-5304
OFF TEL: (301)-826-7602 DSN: 326-7601
FAX: (310)-826-7607

LtCol Kenneth C. Konwin
JAST/PIA
Suite 307
1745 Jefferson Davis Hwy
Arlington VA 22202
OFF TEL: (703)-602-7390 DSN: 332-7390
Ext: 6647
FAX: (703)-602-0646
E-mail: konwink@ntrprs.jast.mil

Jean C Korkemaz
SAIC
1525 Wilson Blvd
Suite 800
Arlington VA 22209
OFF TEL: (703)-528-0508
FAX: (703)-528-0513

DR Jerry A Kotchka
McDonnell Douglas Aerospace
Mail Code 0641251
PO Box 516
St. Louis MO 63166-0516
OFF TEL: (314)-232-2284
FAX: (314)-232-7917
E-mail: jkotchka@gwsmt01.mdc.com

John W Kozicki
Naval Surface Warfare Center
Dahlgren Division
Code A50
Dahlgren VA 22448-5000
OFF TEL: (703)-663-8307 DSN: 249-8307
FAX: (703)-663-7440

Glenn F Lamartin
OUSD(A&T)
Defensive Systems
Washington DC 20301
OFF TEL: (703)-697-5385 DSN: 227-2205
FAX: (703)-697-2457

Mary A. Lambert
The MITRE Corporation
202 Burlington Road
M/S D-212
Bedford MA 01730
OFF TEL: (617)-271-7980
FAX: (617)-271-7705

Jerry J Lobdill

LTC Andrew G Loerch
Office Chief of Staff of Army
Attn: DACS-DPA
200 Army Pentagon
Washington DC 20310-0200
OFF TEL: (703)-695-7737 DSN: 225-7737
FAX: (703)-693-6993
E-mail: loerch@pentagon-hqdadss.army.mil

Joan S Lovelace
The MITRE Corporation
1820 Dolley Madison Blvd
McLean VA 22102-3481
OFF TEL: (703)-883-6154

Charles S Lubin
Naval Surface Warfare Center
Carderock Division, Code 212
Bethesda MD 20084
OFF TEL: (301)-227-5239 DSN: 287-5239
FAX: (301)-227-1038

Adam J Macksoud
Naval Undersea Warfare Center
Code 8292
Bldg 161
Newport RI 02841-5047
OFF TEL: (401)-841-3663 DSN: 948-3663
FAX: (401)-841-3690

LCDR Richard O Madson Jr
COMOPTEVFOR
Attn: Code 332H
7970 Diven St
Norfolk VA 23505-1498
OFF TEL: (804)-444-2954 DSN: 564-2954
FAX: (804)-445-8516

Jeffrey A Manickas
Naval Undersea Warfare Center
Division Newport
Newport RI 02841-5047
OFF TEL: (401)-841-4299 DSN: 948-4299
FAX: (401)-841-1315
E-mail: manickas@nusc.npt.navy.mil

Frederick J Manzer
DSMC
Fort Belvoir VA 22060-5426
OFF TEL: (703)-805-2451 DSN: 655-2451
FAX: (703)-805-3184

James F Manzo

Joseph J Manzo
The MITRE Corporation
JCOS Dept W159
1820 Dolley Madison Blvd
McLean VA 22102-3481
OFF TEL: (703)-446-4592
FAX: (703)-883-1379
E-mail: manzobj@mitre.org

Kenneth E Marks
Aerojet
(119/1344)
1100 W. Hollyvale
Azusa CA 91702
OFF TEL: (818)-812-1314
FAX: (818)-812-1807

Angel Matta
NAWCADLKE
Code SR44
Lakehurst NJ 08733
OFF TEL: (908)-323-1494

MAJ Verna J McBride
AF/PEY
Pentagon, Room 1D377
Washington DC 20330
OFF TEL: (703)-697-9329 DSN: 227-9329
FAX: (703)-697-3441

Leander McClain
Naval Air Warfare Center
Training Division
Code AD0573
Lakehurst NJ 08733-5059
OFF TEL: (908)-323-2915

Daniel A McInnis
ASC/XRYS
Eglin AFB FL 32542
OFF TEL: (904)-882-4455 DSN: 872-4455
FAX: (904)-882-9049

James C McManus
Armstrong Laboratory
OL-AL/HRGA
2698 G Street
Wright-Patterson AFB OH 45433-7601
OFF TEL: (513)-255-8049 DSN: 785-8049
FAX: (513)-255-6555

DR Gerald R McNichols
Management Consulting & Research, Inc
Suite 300
1505 Farm Credit Drive
McLean VA 22102
OFF TEL: (703)-506-4600
FAX: (703)-918-9333
E-mail: 3480043@mcimail.com

DR David L McNicol
OSD (PA&E)
Pentagon, Room 2E314
Washington DC 20301

John Melin
NAWCADLKE
Code SR44
Lakehurst NJ 08733
OFF TEL: (908)-323-1494 DSN: 624-1494

Patricia E Mickley
HQ US Space Command
FMAM
150 Vandenburg Street, 1105
Peterson AFB CO 80914-4010
OFF TEL: (719)-554-3698 DSN: 692-3698
FAX: (719)-554-3698

Donald E Mixon

David C Moershel
USCC Naval Engineering
2100 2nd St, SW
Washington DC 20593
OFF TEL: (202)-267-2002

Steven P Moore
NARSEA 017
2531 National Center
Building 3
Washington DC 20362-5077
OFF TEL: (703)-602-2023 DSN: 332-5077
FAX: (703)-602-0522

Richard P Munro
SAIC
POB 46565
Washington DC 20050-6565
OFF TEL: (703)-697-4102
FAX: (703)-695-2747

Kevin M Murray

CDR Stephen E Myers
Naval Postgraduate School
Code OR/My
Monterey CA 93943
OFF TEL: (408)-646-2569 DSN: 878-2569

John K Narney
PRC, Inc
2750 Killarney Dr
Suite 200
Woodbridge VA 22192
OFF TEL: (703)-730-1951
FAX: (703)-730-1960

Edward G Nedimala
Federal Aviation Administration
800 Independence Ave, SW
Washington DC 20591
OFF TEL: (202)-287-8515
FAX: (202)-287-8531

Peter E Neperyd
John Hopkins University/APL
John Hopkins Road
Laurel MD 20723-6099
OFF TEL: (301)-953-6894
FAX: (301)-953-6896

Grant G Nicolai
Vought Aircraft Company
Suite 900
1725 Jefferson Davis Hwy
Arlington VA 22202
OFF TEL: (703)-412-4924
FAX: (703)-412-4977

<p>DR Daniel A Nussbaum Naval Center For Cost Analysis 1111 Jeff Davis Hwy Suite 400 West Arlington VA 22202-4306 OFF TEL: (703)-604-0293 DSN: 664-0293 FAX: (703)-604-0315 E-mail: nussbaum-dan@hq.secnav.navy.mil</p> <p>Jeffrey D O'Connell Battelle Memorial Institute Suite 600 1725 Jefferson Davis Hwy Arlington VA 22202 OFF TEL: (703)-413-8866 FAX: (703)-413-8880</p> <p>James H O'Rourke US Army Total Cost & Econ Analysis Ctr 5611 Columbia Pike Falls Church VA 22041-5050 OFF TEL: (703)-756-0330 DSN: 289-0330 FAX: (703)-756-2601</p> <p>Paul Oranski Tecolote Research Inc 3601 Aviation Blvd Suite 1600 Manhattan Beach CA 90266 OFF TEL: (310)-536-0011</p> <p>Joseph F Orlando</p> <p>DR Ivar Oswalt Kapos Associates Suite 1900 1101 Wilson Blvd Arlington VA 22209-2248 OFF TEL: (703)-528-4575 FAX: (703)-276-1264</p> <p>Jerome E Pannullo OSD PA&E Econ Analysis & Resource Planning Div Pentagon, Room 2D311 Washington DC 20301-1800 OFF TEL: (703)-697-2999 DSN: 227-2999 FAX: (703)-693-5707</p>	<p>DR Richard R Pariseau Advanced Marine Enterprises Suite 1300 1725 Jefferson Davis Hwy Arlington VA 22202 OFF TEL: (703)-413-9200 FAX: (703)-413-9221</p> <p>Janet L Peasant Air Force Armstrong Laboratory OL AL HSC/HRGA, Bldg 190 2698 G. Street Wright-Patterson AFB OH 45433-7604 OFF TEL: (513)-255-8502 DSN: 785-8502 FAX: (513)-255-6555 E-mail: jpeasant@alhrg.wpafb.af.mil</p> <p>LtCol John G Pennett</p> <p>LtCol Ronald V Phillips</p> <p>Albert A Pisani TASC 1101 Wilson Blvd Suite 1500 Arlington VA 22209 OFF TEL: (703)-358-9090 Ext: 6576 FAX: (703)-524-6666 E-mail: aapisani@tasc.com</p> <p>Daniel J Platt Naval Surface Warfare Center Carderock Division/Code 21 Bethesda MD 20084-5000 OFF TEL: (301)-227-3112 DSN: 287-3112 FAX: (301)-227-1038</p> <p>Joseph Polito Sandia National Laboratories Department 9911 MS 0163 Albuquerque NM 87185 OFF TEL: (505)-844-6217 FAX: (505)-844-0884 E-mail: jpolito@sandia.gov</p> <p>DR Francis M. Ponti DoD Inspector General 400 Army Navy Drive APTS, Room 801 Arlington VA 22202-2884 OFF TEL: (703)-614-9159 DSN: 224-9156 FAX: (703)-614-8542</p>
---	--

Maria R Ponti
Naval Air Systems Command
1421 Jefferson Davis Highway
Washington DC 20361
OFF TEL: (703)-692-9182
FAX: (703)-692-9600

Michael E Popp

Daniel L Porter

DR Herbert C Puscheck

CDR Gregory A Queen
Office of the CNO
N421C
2000 Navy Pentagon
Washington DC 20350-2000

Maria K Rachko
Space and Naval Warfare Systems Com
Code 312-4
Washington DC 20363-5200
OFF TEL: (703)-602-4541 DSN: 332-4541
FAX: (703)-602-5891
E-mail: mkrachko@smtp-gw.spawar.navy.mil

Thomas G Ready
Naval Surface Warfare Center
Carderock Division
Bethesda MD 20084-5000
OFF TEL: (301)-227-5282
FAX: (703)-227-1038

Ted E Ribultan
US Naval Warfare Center
Cost Analysis Division, Code CO245
China Lake CA 93555
OFF TEL: (619)-939-8614 DSN: 437-8614
FAX: (619)-939-2232

Lance M. Roark
OSD (PA&E)
The Pentagon, Room 2E314
Washington DC 20301-0180
OFF TEL: (703)-695-9848 DSN: 225-9848
FAX: (703)-693-5707

John David R Robertson
White Oak Detachment
10901 New Hampshire Ave
Silver Spring MD 20903-5001
OFF TEL: (301)-394-2930 DSN: 290-2930
FAX: (301)-394-3610

Larry D Robertson
US Army Cost & Econ Analysis Ctr
Attn: SFFM-CA-CC
5611 Columbia Pike
Falls Church VA 22041-5050
OFF TEL: (703)-756-2049 DSN: 289-2049
FAX: (703)-756-7553

Allen D Roe
Veda, Inc
5200 Springfield Pike, #200
Dayton OH 45431-1255
OFF TEL: (513)-476-3513
FAX: (513)-476-3577

PROF Bernard H. Rudwick
Defense Systems Management College
Code FD-FM
Fort Belvoir VA 22060
OFF TEL: (703)-805-2451 DSN: 655-2451
FAX: (703)-805-3184

William A Rumbaugh
DISA
D81
3701 N. Fairfax Drive
Arlington VA 22203-1713
OFF TEL: (703)-696-1819 DSN: 226-1819
FAX: (703)-696-1963
E-mail: rumbaugw@ncr.disa.mil

Frederick Sander
NAWCADLKE
Code SR4
Lakehurst NJ 08733
OFF TEL: (908)-323-1494

Carson W Sasser
AFMC/ASC/XREW
101 W. Eglin Blvd
Ste 384
Eglin AFB FL 32542-5499
OFF TEL: (904)-882-4151 DSN: 872-4151
FAX: (904)-882-8125
E-mail: sasser@eglin.af.mil

<p>Marvin B Schaffer RAND 1700 Main Street P.O. Box 2138 Santa Monica CA 90407-2138 OFF TEL: (310)-393-0411 Ext: 7298 FAX: (310)-393-4818 E-mail: Marv_Schaffer@rand.org</p> <p>David D Schuller Naval Undersea Warfare Center NUWC Division, Newport Code 22341 Newport RI 02841-5047 OFF TEL: (401)-841-4227 DSN: 948-4227 FAX: (401)-948-2130</p> <p>LCDR Carl W Schumaker AMC PO Box 33803 Wright-Patterson AFB OH 45433-0803 OFF TEL: (513)-255-7777 DSN: 785-7777</p> <p>Robert B Schwenke ASC/FMCE 1970 Third St - Bldg 11A Suite 6 Wright-Patterson AFB OH 45433-7213 OFF TEL: (513)-255-6347 DSN: 785-6347 FAX: (513)-255-8378</p> <p>George J Seidl MARCORSYSCOM Suite 315 2033 Barnett Avenue Quantico VA 22134 OFF TEL: (703)-640-2420 DSN: 278-2420 FAX: (703)-640-2168</p> <p>CDR Alfred R Seifert</p> <p>Jere W Sharp General Research Corporation 1900 Gallows Road Vienna VA 22182 OFF TEL: (703)-506-5513 FAX: (703)-506-9241</p>	<p>Carl Shrake Global Associates Ltd 7600 Leesburg Pike Falls Church VA 22043-2004 OFF TEL: (703)-351-5660 FAX: (703)-351-5651</p> <p>Arve R Sjovold Tecolote Research, Inc Rm 301 5266 Holister Ave Santa Barbara CA 93111 OFF TEL: (805)-964-6963 FAX: (805)-964-7329</p> <p>Cynthia A Slaughter HQ AETC/FMAF 550 C Street West Suite 49 Randolph AFB TX 78150-4751 OFF TEL: (210)-652-6322 DSN: 487-6322 FAX: (210)-487-2938</p> <p>Ann S Smith HQ AMC Attn: AMCRM-CE 5001 Eisenhower Ave Alexandria VA 22333-0001 OFF TEL: (703)-274-9101 DSN: 284-9101 FAX: (703)-274-8425</p> <p>MAJ Kevin C Smith USAF/XOM 1480 Air Force, Pentagon Washington DC 20330-1480 OFF TEL: (703)-695-1833 DSN: 225-1833 FAX: (703)-693-1161 E-mail: ksmith@xom-mail.hq.af.mil</p> <p>V. Ruth Smith AETC SAF/CS 151 J Street E Suite 2, Bldg 990 Randolph AFB TX 78150-4343 OFF TEL: (210)-652-4201 DSN: 487-4121 FAX: (210)-652-6895 E-mail: smithr@aetc_saf.af.mil</p> <p>Donna M Snead SAIC-ATG 1525 Wilson Blvd Arlington VA 22209-2411</p>
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Evan Soffer
Federal Aviation Administration
AOR-100
800 Independence Ave, SW3
Washington DC 20591
OFF TEL: (202)-287-8507
FAX: (202)-287-8531

Frank C Sonsini
DoD IG/AUDIT/APTS
400 Army Navy Drive
Room 801
Arlington VA 22202-2884
OFF TEL: (703)-604-8925 DSN: 664-8925
FAX: (703)-604-8932
E-mail: fsonsini@dodig.osd.mil

Robert Soule
Office of Secretary of Defense
Director, Program Analysis & Evaluation
The Pentagon, Room 1E836
Washington DC 20301
OFF TEL: (703)-695-0971

PROF Michael G Sovereign
Naval Postgraduate School
Dept of OR
Monterey CA 93943-5000
OFF TEL: (408)-656-2428 DSN: 878-2428
FAX: (408)-656-2595
E-mail: MSOVEREIGN@NPS.NAVY.MIL

LTC Myron A Spears Jr

John M Spiritosanto
RAND
PO Box 7003
Rockford IL 61125-7003
OFF TEL: (815)-394-5920
FAX: (815)-266-2699

Greg A Staley

Siegfried R Stief

George L Stratton

Pamela G Struzyk
HQ ATC (AETC)/FMATE
555 E Street East
Suite 4
Randolph AFB TX 78150-4459
OFF TEL: (210)-652-6321 DSN: 487-6321

James S Sunderlin
TASC
Suite 1500
1101 Wilson Blvd
Arlington VA 22209
OFF TEL: (703)-351-6343
FAX: (703)-524-6666

Ellis D Sutter
Global Associates Ltd.
Suite 205
2300 Clarendon Blvd
Arlington VA 22201
OFF TEL: (703)-351-5660
FAX: (703)-351-5651

Robert M Talis

MAJ Stanley C Tatum
HQ AFMC/FMCW
645 MSSQ/MSUO
Wright-Patterson AFB OH 45433
OFF TEL: (513)-257-3920 DSN: 787-3920

Dianne D Taylor
HQ ACC/XP-JSG
Langley AFB VA 23665

Clayton J Thomas FS
HQ USAF/SAN
1570 Air Force Pentagon
Room 1E387
Washington DC 20330-1570
OFF TEL: (703)-697-4300 DSN: 227-4300
FAX: (703)-697-3441
E-mail: thomasc@afsaa.hq.af.mil

MAJ Mark E Tillman
US Military Academy
Dept of Systems Engineering
West Point NY 10996
OFF TEL: (914)-938-5672 DSN: 688-5672
FAX: (914)-688-5665
E-mail: fm0648@usma8.usma.edu

Kenneth D Tourison
Battelle Memorial Institute
Suite 600
1725 Jefferson Davis Hwy
Arlington VA 22202-4172
OFF TEL: (703)-413-8866
FAX: (703)-413-8880

William T Towles
Naval Surface Warfare Center
Code A50
Dahlgren VA 22448-5000
OFF TEL: (703)-663-8110 DSN: 249-8110
FAX: (703)-663-7898
E-mail: wtowles@nswc.navy.mil

DR Richard J Trainor

John C Trumbule
Naval Surface Warfare Center
Carderock Div
Code 1210
Bethesda MD 20084-5000
OFF TEL: (301)-227-5570 DSN: 287-5570
FAX: (301)-227-1038

Brian P Ullrich

1LT Eric J Unger
ESC/TGN
11 Eglin Street
Hanscom AFB MA 01731-2120
OFF TEL: (617)-377-8902 DSN: 478-8928
FAX: (617)-377-7447

Janet M Vacca-Leboeuf

William W Vardeman

Leroy Verbillon

DR James L Vernon
BETAC Corporation
2001 N. Beauregard Street
Alexandria VA 22311
OFF TEL: (703)-824-3223
FAX: (703)-824-0333

Eugene P Visco FS
SAUS-OR
102 Army Pentagon
Room 1E643
Washington DC 20310-0102
OFF TEL: (703)-697-1175 DSN: 227-1175
FAX: (703)-697-7748
E-mail: visco@pentagon-hqdadss.army.mil

Debbie Vogel
SCEA
101 S. Whiting Street Suite 201
Alexandria VA 22304

John F VonLoh
SAIC
2301 Yale Blvd, SE
Suite E
Albuquerque NM 87106
OFF TEL: (505)-766-7433
FAX: (505)-766-7498

Robert L Walker
HQ AMC
Attn: AMCRM-CE
5001 Eisenhower Ave
Alexandria VA 22333-0001
OFF TEL: (703)-274-9212 DSN: 284-9212
FAX: (703)-274-8425

MAJ Sylvia C. Wardley-Niemi
AFCAA/OSF
The Pentagon, Room 4D167
Washington DC 20330-1000
OFF TEL: (703)-695-3621 DSN: 225-3621
FAX: (703)-614-9873

Capt Keith R Weyenberg
ASC/VJM
Wright-Patterson AFB OH 45433
OFF TEL: (513)-255-1514 DSN: 785-1514

DR James M Whitehead
BDM International
1501 BDM Way
McLean VA 22102-3204
OFF TEL: (703)-848-6264
FAX: (703)-848-6331

Richard I Wiles
Military Operations Research Society
101 S Whiting Street
Suite 202
Alexandria VA 22304
OFF TEL: (703)-751-7290
FAX: (703)-751-8171
E-mail: rwiles@dtic.dla.mil

Linda S Wilkins
ANSER
Suite 800
1215 Jefferson Davis Hwy
Arlington VA 22202
OFF TEL: (703)-685-3273
FAX: (703)-685-3225

Lynne M Willis
ASC/XREWM
101 W. D Ave, Suite 384
Eglin AFB FL 32542-5499
OFF TEL: (904)-882-9417 DSN: 872-9417
FAX: (904)-882-9049
E-mail: willisly@tam.eglin.af.mil

Arthur C Winn

David R Wollover

COL Buddy B Wood
HQ USAF/SS
Room 4C1000
Washington DC 20330
OFF TEL: (703)-694-0408
FAX: (703)-323-7943
E-mail: bbwood@aol.com

Debra C Woodard
OD(PA&E)IMAG
Crystal Gateway II, Suite 300
1225 Jefferson Davis Hwy
Arlington VA 22202-4301
OFF TEL: (703)-604-6349 DSN: 664-6349
FAX: (703)-604-6400
E-mail: woodardc@mailhost.pae.osd.mil

Cooper L Wright
Vanguard Research Inc
10306 Eaton Place
Suite 450
Fairfax VA 22030
OFF TEL: (703)-934-6300
FAX: (703)-273-9398

Alice W Yee
US Army Total Cost & Econ Analysis Ctr
5611 Columbia Pike
Falls Church VA 22041-5050
OFF TEL: (703)-756-2018 DSN: 289-2018
FAX: (703)-756-7553

James L York
SAIC
1710 Goodridge Drive
MS T-1-7-2
McLean VA 22102
OFF TEL: (703)-734-4015
FAX: (703)-821-1037

Robert W Young
US Army Total Cost & Econ Analysis Ctr
5611 Columbia Pike
Falls Church VA 22041-5050

Paul Zatz
Naval Undersea Warfare Center
NUWC Division, Newport
Code 8292, Bldg 161
Newport RI 02841-5047
OFF TEL: (401)-841-3663 DSN: 948-3663
FAX: (401)-841-3609

Francis H Zeleznik
PEO for Armaments
Business Mgmt Bldg 171
Picatinny Arsenal NJ 07861-5000
OFF TEL: (201)-724-7106 DSN: 880-7106
FAX: (201)-724-7127